

Parking Facilities Fund

MISSION STATEMENT

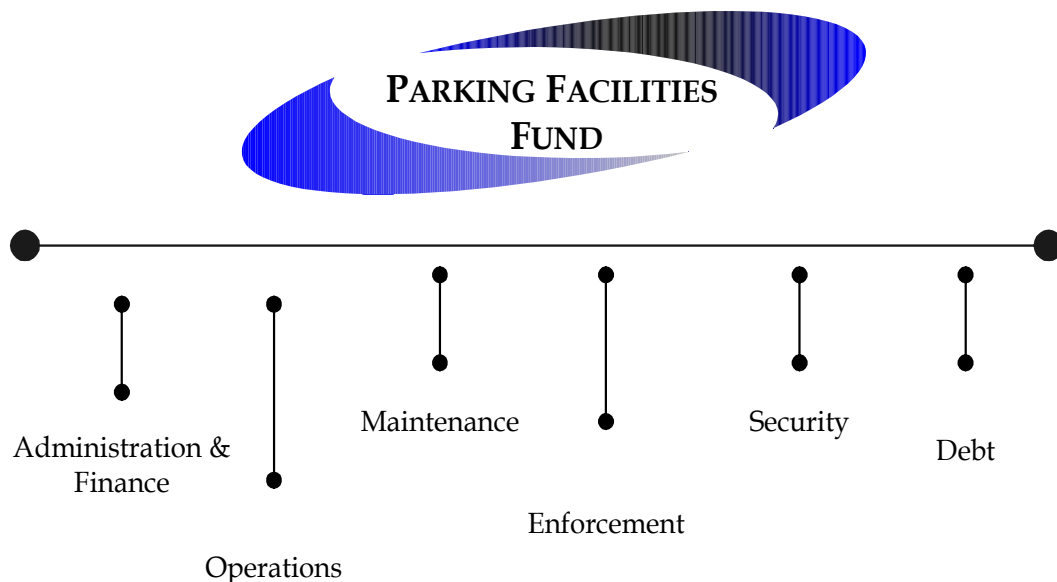
The Parking Facilities Fund, through the efforts of all employees dedicated to excellence, shall provide safe, convenient and affordable parking

services to the citizens, visitors and businesses in Norfolk.

DEPARTMENT OVERVIEW

The Parking Facilities Fund is an Enterprise Fund that is part of the City's Department of Facility and Enterprise Management. This Department reports directly to the City Manager. To meet the needs of downtown workers, residents, students, shoppers, and tourists, the City of Norfolk's Parking Facilities Fund operates and maintains

the City's parking system. This system includes over 18,000 public parking spaces located in 14 garages, 14 lots, and approximately 500 on-street spaces. Safe, convenient and affordable parking is provided to all patrons through the efficient management of the City's parking resources.



BUDGET HIGHLIGHTS

The total FY04 approved budget for the Parking Facilities Fund is \$19,080,000. The net increase of \$910,000, over FY03 funds increases for salaries and benefits. The budget incorporates increases for FY04 salary increment adjustments, health costs, and other citywide adjustments made to the base budget. The projected revenues of \$19,080,000, will adequately provide for planned enhancements and initiatives as well as allow the Fund to fully comply with legal debt service requirements. At the end of FY 04 there is a scheduled payment of \$1,900,000 to the General Fund, which will require the Fund to utilize prior year cash.

To better serve the needs of the public, Parking will open a customer service center in FY 04. This

center will allow the public to go to one place to conduct all their financial parking and parking ticket business. Also, in FY 04, Parking will assume the primary responsibility for controlling vehicular and pedestrian traffic at Scope and Harbor Park. Working with the Police Department, Parking will initiate a special event traffic management plan to effectively monitor and control vehicular and pedestrian traffic at Parking facilities. Parking will implement revenue control and system study improvements as recommended by the Consultant's FY 03 report. These steps will assist in the management of all aspects of the various systems and personnel Parking uses to collect, record, and report activity and revenue.

KEY GOALS AND OBJECTIVES

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| <ul style="list-style-type: none">◆ Design parking management strategies that encourage appropriate parking usage in appropriate locations.◆ Establish an internal parking debt policy to be utilized in the issuance of additional debt.◆ Encourage new downtown development projects to provide adequate onsite parking.◆ Expand Parking Marketing & Promotion Plan◆ Continue to provide active parking enforcement to turnover of available parking spaces.◆ Provide efficient and effective revenue control for all parking systems. | <ul style="list-style-type: none">◆ Establish a long-range facilities maintenance plan.◆ Establish an effective pedestrian and vehicular special event traffic management plan.◆ Manage the replacement of the Boush Street Garage.◆ Implement a service for the processing and collecting of parking citations that mirrors the best practices in the industry. |
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PRIOR YEAR ACCOMPLISHMENTS

FY 03 was a successful and busy year for Parking. Parking assumed full responsibility for all parking operations associated with the homeport cruise activity. This assumption encompassed five successful cruise departures and arrivals for 2,847 vehicles and generated over \$152,000 in revenue for the Parking Fund.

In addition, West Plume Street Garage was opened for its first full fiscal year. This facility has 841 spaces, is utilized for both short term and long term parking, includes office space available for

rental, and will generate over \$544,000 in revenue for FY 03.

Parking initiated a revenue bond feasibility study for replacement of the Boush Street Garage.

Studies were completed in FY 03 and architectural and engineering plans have been received that will be necessary to secure a contractor for Garage construction in FY 04.

Revenue Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Fines & Forfeitures	1,400,247	1,771,400	1,450,000	1,900,000
Revenue-Use of Money/Property	1,054,576	348,800	260,000	250,000
Charges for Services	15,606,601	16,001,700	16,771,700	16,930,000
Total	18,061,424	18,121,900	18,481,700	19,080,000

Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	2,129,134	2,754,627	3,144,300	3,518,600
Materials, Supplies and Repairs	733,845	971,660	1,086,800	1,123,500
General Operations and Fixed Costs	2,702,469	3,449,772	3,700,600	4,032,000
Equipment	28,651	240,411	142,600	194,800
All- Purpose Appropriations	84,524	128,460	747,300	1,737,800
Debt	8,645,408	8,249,854	9,348,400	8,473,300
Total	14,324,031	15,794,784	18,170,000	19,080,000

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
ADMINISTRATION & FINANCE	11,556,210	1,911,600	3,382,800	15
Provide leadership, administration, and financial management to ensure quality service and financial integrity of the Parking Enterprise Fund.				
OPERATIONS	3,455,695	3,851,700	4,295,400	40
Provide for the daily management and staffing of all parking facilities.				
MAINTENANCE	273,920	2,296,100	2,224,400	21
Includes repair, maintenance and custodial services for all parking garages and surface lots.				
ENFORCEMENT	326,344	452,200	390,600	11
Enforces Norfolk Code requirements regarding parking. Includes issuance of parking tickets, processing and collection services.				
SECURITY	182,615	310,000	313,600	0
Security is provided by the roving patrol, using Norfolk Police Officers in all parking facilities.				
DEBT	0	9,348,400	8,473,200	0
As an Enterprise Fund, the Parking Facilities Fund provides coverage for both General Obligation and Revenue Bond Debt Service attributed to the Fund.				
Total	15,794,784	18,170,000	19,080,000	87

Strategic Priority: Economic Development

TACTICAL APPROACH:

Provide customer satisfaction through ultimate service, clean, accommodating facilities and maintaining periodic communication with customers in order to be proactive towards possible areas of complaints.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Percentage of customer complaints	1%	1%	1%	1%	0
Customer surveys	2	4	2	2	0

TACTICAL APPROACH:

Provide effective, timely and responsible administration of the financial transactions, attaining the highest caliber of financial accountability those results in a Parking Facilities Fund surplus.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Budget revenue bond coverage	1.87	2	1.75	1.75	0
Budget general obligation coverage	1.47	1.48	1.08	1.08	0

Strategic Priority: Parking Facilities Fund

TACTICAL APPROACH:

Provide excellent internal business practices in handling the monitoring, maintenance and replacement of equipment and facilities to satisfy our stakeholders and customers.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Days to process work orders	1	1	1	1	0
Percentage of errors on attendant reports	3%	2%	2%	2%	0

TACTICAL APPROACH:

Provide opportunities that foster employee training, innovative practices and quality performance.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Staff Training:	90	85	85	85	0
Percentage of financial staff	90%	85%	85%	85%	0
Percentage of operating staff	40	50	90	90	40
Percentage of safety (new training)	-	-	-	-	-

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Accountant III	MAP06	34,994	55,943	1		1
Accounting Technician	OPS07	23,318	37,280	6		6
Administrative Analyst	MAP08	39,572	63,258	1		1
Administrative Technician	OPS08	25,206	40,295	1		1
Collection Coordinator	MAP05	32,945	52,668	1		1
Crew Leader I	OPS08	25,206	40,295	2		2
Customer Service Rep	OPS04	18,563	29,678	24	9	33
Electrician II	OPS09	27,273	43,604	1		1
Enterprise Controller	MAP12	51,061	81,628	1		1
Maintenance Mechanic II	OPS08	25,206	40,295	2		2
Maintenance Supervisor II	MAP07	37,198	59,469	1		1
Maintenance Worker I	OPS03	17,236	27,557	12		12
Maintenance Worker II	OPS04	18,563	29,678	2		2
Meter Monitor	OPS04	18,563	29,678	10		10
Office Assistant	OPS03	17,236	27,557	1		1
Painter I	OPS07	23,318	37,280	1		1
Parking Administrator	MAP09	42,127	67,349	1		1
Parking Director	SRM06	50,955	89,681	1		1
Parking Manager	MAP07	37,198	59,469	1		1
Parking Supervisor	MAP02	27,615	44,146	5	1	6
Computer Operations Supervisor	ITM02	39,754	63,552	0	1	1
Public Services Coordinator I	MAP06	34,994	55,943	1		1
Total				76	11	87